

## Year Twenty-Two (October 1, 2003 - September 30, 2004)

**Enrollment:** 986,979 **acute care** members (531,585 TANF & TANF/MAO, 111,792 SSI & SSI/MAO, 113,411 AHCCCS Care, 3,966 MED, 48,169 KidsCare, 75,409 SOBRA Children, 9,257 SOBRA Women, 7,313 Family Planning Services, 84 Breast and Cervical Cancer, 73,163 Federal Emergency Service and 1,144 QMB Only); 39,987 **ALTCS** members; 11,734 **Healthcare Group** members.

### Program:

#### Acute Care

- Premiums were imposed for KidsCare enrollees with household income between 100% and 150% FPL on July 1, 2004.

#### ALTCS

- ALTCS EPD and DDD contract language was revised to adhere to the Balanced Budget Act.

#### Behavioral Health

- On July 1, 2004, ADHS awarded the Maricopa County Regional Behavioral Health Contract to ValueOptions. The remaining geographic service area contracts are in the RFP process for new contracts to be awarded for the CYE 2006.

### Waivers:

- No new waivers were approved.

<b>Financial Expenditures (Title XIX)</b>	<b><u>Source</u></b>	<b><u>FFY Expenditures</u></b>	<b><u>Percentage</u></b>
	Federal	3,603,089,958	70%
	State	1,232,292,347	24%
	Other	<u>287,042,908</u>	<u>6%</u>
	<b>TOTAL</b>	<b>\$5,122,425,213</b>	<b>100%</b>

Includes DSH payments and appropriations made to other State agencies.

<b>Financial Expenditures (Title XXI)</b>	<b><u>Source</u></b>	<b><u>FFY Expenditures</u></b>	<b><u>Percentage</u></b>
	Federal	258,894,945	77%
	State	<u>76,936,305</u>	<u>23%</u>
	<b>TOTAL</b>	<b>\$335,831,250</b>	<b>100%</b>

### Administration:

- Number of FTEs = 1,472.7 (includes 202 positions resulting from the Prop 204 expansion of eligibility)